

Toplayer Service Delivery Budget Implementation Plan for 2014/15

Ref	Directorate		STRATEGIC Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	KPI Calculation Type	KPI Target Type	Annual Target		Q1	Q2	Q3	Q4
1	2	Corporate Services	An effective, efficient and sustainable developmental oriented municipal administration	Municipal Transformation & Institutional Development	Limit the vacancy rate to less than 5% of budgeted posts ((Number of posts filled/Total number of budgeted posts)x100)	(Number of posts filled/Total number of budgeted posts)x100	All	Director: Corporate Services	5%	Reverse Stand-Alone	Percentage	5		0	0	0	5
2	2	Corporate Services	An effective, efficient and sustainable developmental oriented municipal administration	Municipal Transformation & Institutional Development	Percentage of municipality's budget actually spent on implementing its workplace skills plan measured as ((Total Actual Training Expenditure/ Total Operational Budget)x100))	(Total expenditure on training/total operational budget)/100	All	Director: Corporate Services	0.05%	Carry Over	Percentage	0.05		0	0	0	0.05
3	2	Corporate Services	An effective, efficient and sustainable developmental oriented municipal administration	Municipal Transformation & Institutional Development	Appointments in 3 highest levels of management that comply with the Employment Equity Plan	Number of appointments made	All	Director: Corporate Services	1	Accumulative	Number	1		0	0	0	1
4	2	Corporate Services	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	Good Governance and Public Participation	Compile a compliance register and submit to the MM by end June	Compliance register compiled and submitted to the MM by end June	All	Director: Corporate Services	New performance indicator for 2014/15	Carry Over	Number	1		0	0	0	1
5	3	Financial Services	An effective, efficient and sustainable developmental oriented municipal administration	Municipal Financial Viability and Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	All	Director: Financial Services	1.5	Stand-Alone	Number	1.5		0	0	0	1.5
6	3	Financial Services	An effective, efficient and sustainable developmental oriented municipal administration	Municipal Financial Viability and Management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations	Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	All	Director: Financial Services	15%	Stand-Alone	Percentage	15		0	0	0	15
7	3	Financial Services	An effective, efficient and sustainable developmental oriented municipal administration	Municipal Financial Viability and Management	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	All	Director: Financial Services	18%	Stand-Alone	Percentage	18		0	0	0	18
8	3	Financial Services	An effective, efficient and sustainable developmental oriented municipal administration	Municipal Financial Viability and Management	Achieve a payment percentage of above 96%	(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100	All	Director: Financial Services	96%	Stand-Alone	Percentage	96		96	96	96	96
9	3	Financial Services	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	Basic Service Delivery	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	All	Director: Financial Services	7200	Stand-Alone	Number	7100		0	0	0	7100

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10	3	Financial Services	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	Basic Service Delivery	Provide free basic water to indigent households	Number of households receiving free basic water	All	Director: Financial Services	7150	Stand-Alone	Number	7000		0	0	0	7000
11	3	Financial Services	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	Basic Service Delivery	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	All	Director: Financial Services	5500	Stand-Alone	Number	5400		0	0	0	5400
12	3	Financial Services	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	Basic Service Delivery	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	All	Director: Financial Services	6950	Stand-Alone	Number	6800		0	0	0	6800
13	3	Financial Services	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	Good Governance and Public Participation	The percentage of the municipal capital budget actually spent on capital projects identified in terms of the IDP	(Actual amount spent on projects as identified for the year in the IDP/Total amount spent on capital projects)X100	All	Director: Financial Services	70	Carry Over	Percentage	70		0	0	0	70
14	3	Financial Services	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network	Number of residential properties which are billed for water or have pre paid meters	All	Director: Financial Services	22600	Stand-Alone	Number	22600		0	0	0	22600
15	3	Financial Services	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	Director: Financial Services	22300	Stand-Alone	Number	22300		0	0	0	22300
16	3	Financial Services	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets)	Number of residential properties which are billed for sewerage	All	Director: Financial Services	20400	Stand-Alone	Number	20400		0	0	0	20400
17	3	Financial Services	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	Number of formal residential properties for which refuse is removed once per week	Number of residential properties which are billed for refuse removal	All	Director: Financial Services	23900	Stand-Alone	Number	23900		0	0	0	23900
18	1	Office of the Municipal Manager	To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information	Good Governance and Public Participation	Review the internal and external Communication Strategy and submit to Council by end May	Revised Communication Strategy submitted to Council by end May	All	Municipal Manager	1	Carry Over	Number	1		0	0	0	1

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19	1	Office of the Municipal Manager	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	Good Governance and Public Participation	Develop a 3 year strategic and one year operational risk based internal audit plan with emphasis of section 165 of the MFMA and identified high risk areas and submit to the Audit Committee by end June	3 Year strategic and one year operational risk based internal audit plan submitted to the Audit Committee by end June	All	Municipal Manager	1	Carry Over	Number	1		0	0	0	1
20	1	Office of the Municipal Manager	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	Good Governance and Public Participation	Achieve at least a level 3 maturity rating by end June for the enterprise risk management within the municipality	Level 3 rating achieved by end June	All	Municipal Manager	New performance indicator for 2014/15	Carry Over	Number	1		0	0	0	1
21	1	Office of the Municipal Manager	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	Local Economic Development	Develop at least 2 area town revitalising strategies with implementation plans and submit to Council by end February for budgetary consideration	Number of area town revitalising strategies with implementation plans developed and submitted to council by end February	All	Municipal Manager	New performance indicator for 2014/15	Accumulative	Number	2		0	0	2	0
22	1	Office of the Municipal Manager	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	Good Governance and Public Participation	Develop a draft Integrated Strategic Development Framework (ISDF) and submit to Council by end February	Draft Integrated Strategic Development Framework (ISDF) developed and submitted to Council by end February	All	Municipal Manager	New performance indicator for 2014/15	Carry Over	Number	1		0	0	1	0
23	1	Office of the Municipal Manager	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	Local Economic Development	Review the LED strategy and implementation plan and submit to Council by the end of May	Reviewed LED strategy and implementation plan submitted to Council by the end of May	All	Municipal Manager	1	Carry Over	Number	1		0	0	1	0
24	4	Community Services	To develop safe, integrated and sustainable neighbourhoods	Basic Service Delivery	Review the housing beneficiary selection policy and submit to the Portfolio Committee by the end of March	Housing beneficiary policy submitted to portfolio committee by end March	All	Director: Community Services	New performance indicator for 2014/15	Carry Over	Number	1		0	0	1	0
1	5	Engineering & Planning Services	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	Complete the construction of the Multipurpose Centre in White City by the end of June	Construction of the Multipurpose Centre completed	3	Director: Engineering and Planning Services	Project not completed during 2013/14	Carry Over	Number	1		0	0	0	1
2	5	Engineering & Planning Services	To be an innovative municipality on the cutting edge in respect of the use of technology and best practice	Municipal Transformation & Institutional Development	Number of approved municipal building capital projects completed for the financial year	Number of projects completed	All	Director: Engineering and Planning Services	New performance indicator for 2014/15	Accumulative	Number	7		0	0	0	7
3	5	Engineering & Planning Services	To be an innovative municipality on the cutting edge in respect of the use of technology and best practice	Basic Service Delivery	80% of the municipal building capital budget spent by the end of June {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the capital budget spent	All	Director: Engineering and Planning Services	71%	Carry Over	Percentage	80		15	30	60	80

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4	5	Engineering & Planning Services	To be an innovative municipality on the cutting edge in respect of the use of technology and best practice	Basic Service Delivery	80% of the municipal building maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	All	Director: Engineering and Planning Services	80%	Carry Over	Percentage	80		15	30	60	80
5	5	Engineering & Planning Services	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	Number of approved electricity capital projects completed for the financial year	Number of projects completed	All	Director: Engineering and Planning Services	New performance indicator for 2014/15	Accumulative	Number	78		0	35	24	19
6	5	Engineering & Planning Services	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	80% of the electricity capital budget spent by the end of June {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the capital budget spent	All	Director: Engineering and Planning Services	71%	Carry Over	Percentage	80		15	30	60	80
7	5	Engineering & Planning Services	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	80% of the electricity maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	All	Director: Engineering and Planning Services	80%	Carry Over	Percentage	80		15	30	60	80
8	5	Engineering & Planning Services	To develop safe, integrated and sustainable neighbourhoods	Basic Service Delivery	Number of top structures completed in terms of the housing plan	Number of top structures	11;4	Director: Engineering and Planning Services	500	Accumulative	Number	250		0	0	0	250
9	5	Engineering & Planning Services	To develop safe, integrated and sustainable neighbourhoods	Basic Service Delivery	Number of sites serviced in terms of the housing plan	Number of sites serviced	4;11;1	Director: Engineering and Planning Services	335	Accumulative	Number	500		0	0	0	500
10	5	Engineering & Planning Services	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	80% of the housing capital budget spent by the end of June {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the capital budget spent	All	Director: Engineering and Planning Services	71%	Carry Over	Percentage	80		15	30	60	80
11	5	Engineering & Planning Services	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	Number of vehicles purchased for the financial year	Number of vehicles purchased	All	Director: Engineering and Planning Services	90%	Carry Over	Percentage	80		15	30	60	80
12	5	Engineering & Planning Services	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	80% of the fleet capital budget spent by the end of June {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the capital budget spent	All	Director: Engineering and Planning Services	80%	Carry Over	Percentage	80		15	30	60	80
13	5	Engineering & Planning Services	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	Local Economic Development	Create temporary jobs - FTE's in terms of EPWP (Person days / FTE (230 days))	Number of FTE's created	All	Director: Engineering and Planning Services	75	Accumulative	Number	70		0	0	0	70

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14	5	Engineering & Planning Services	To develop safe, integrated and sustainable neighbourhoods	Basic Service Delivery	Complete the Integrated Zoning Scheme and submit to Council for approval by the end May	Integrated Zoning Scheme completed and submitted for approval	All	Director: Engineering and Planning Services	Roll over KPI from 2013/14	Carry Over	Number	1		0	0	0	1
15	5	Engineering & Planning Services	To develop safe, integrated and sustainable neighbourhoods	Basic Service Delivery	Complete a heritage study and submit to Council by the end of December	Heritage study completed and submitted	All	Director: Engineering and Planning Services	Roll over KPI from 2013/14	Carry Over	Number	1		0	1	0	0
16	5	Engineering & Planning Services	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	Basic Service Delivery	KM's of paved (segmented paving) roads constructed	KM's constructed	All	Director: Engineering and Planning Services	1.9 km	Accumulative	Number	0.3		0	0	0	0.3
17	5	Engineering & Planning Services	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	Basic Service Delivery	KM's of roads resurfaced/rehabilitated	KM's resurfaced/rehabilitated	All	Director: Engineering and Planning Services	5.08 km	Accumulative	Number	2		0	0	0	2
18	5	Engineering & Planning Services	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	Basic Service Delivery	KM's of stormwater drainage installed	KM's installed	1;3;10;6	Director: Engineering and Planning Services	2.3 km	Accumulative	Number	3		0	0	0	3
19	5	Engineering & Planning Services	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	Basic Service Delivery	KM's of pedestrian walkways constructed	KM's constructed	All	Director: Engineering and Planning Services	New performance indicator for 2014/15	Accumulative	Number	18		0	0	0	18

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20	5	Engineering & Planning Services	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	Basic Service Delivery	Number of approved roads and stormwater capital projects completed for the financial year	Number of projects completed	All	Director: Engineering and Planning Services	New performance indicator for 2014/15	Accumulative	Number	70		0	20	30	20
21	5	Engineering & Planning Services	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	Basic Service Delivery	Number of bus/taxi stops (shelters) constructed	Number of bus/taxi stops (shelters) constructed	6;5	Director: Engineering and Planning Services	New performance indicator for 2014/15	Accumulative	Number	3		0	0	3	0
22	5	Engineering & Planning Services	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	80% of the roads and stormwater capital budget spent by the end of June {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the capital budget spent	All	Director: Engineering and Planning Services	71%	Carry Over	Percentage	80		15	30	60	80
23	5	Engineering & Planning Services	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	80% of the roads and stormwater maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	All	Director: Engineering and Planning Services	80%	Carry Over	Percentage	80		15	30	60	80
24	5	Engineering & Planning Services	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	80% of the refuse removal capital budget spent by the end of June {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the capital budget spent	All	Director: Engineering and Planning Services	71%	Carry Over	Percentage	80		15	30	60	80
25	5	Engineering & Planning Services	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	80% of the refuse removal maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	All	Director: Engineering and Planning Services	80%	Carry Over	Percentage	80		15	30	60	80
26	5	Engineering & Planning Services	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	Number of approved refuse removal capital projects completed for the financial year	Number of projects completed	All	Director: Engineering and Planning Services	New performance indicator for 2014/15	Accumulative	Number	4		3	0	0	1
27	5	Engineering & Planning Services	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	Number of approved sewerage capital projects completed for the financial year	Number of projects completed	All	Director: Engineering and Planning Services	New performance indicator for 2014/15	Accumulative	Number	1		0	0	0	1

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28	5	Engineering & Planning Services	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	Achieve a 60% Green Drop compliance assessment for all Waste Water Treatment Works	% assessment achieved	All	Director: Engineering and Planning Services	35%	Carry Over	Percentage	60		0	0	0	60
29	5	Engineering & Planning Services	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	80% of the sewerage capital budget spent by the end of June {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the capital budget spent	All	Director: Engineering and Planning Services	71%	Carry Over	Percentage	80		15	30	60	80
30	5	Engineering & Planning Services	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	80% of the sewerage maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	All	Director: Engineering and Planning Services	80%	Carry Over	Percentage	80		15	30	60	80
31	5	Engineering & Planning Services	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	Number of approved water capital projects completed for the financial year	Number of projects completed	All	Director: Engineering and Planning Services	New performance indicator for 2014/15	Accumulative	Number	3		0	0	1	2
32	5	Engineering & Planning Services	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	Construct 5 ML reservoirs in Louwville and Saldanha Klein	Number of reservoirs constructed	10;5	Director: Engineering and Planning Services	1	Accumulative	Number	2		0	0	0	2
33	5	Engineering & Planning Services	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	80% of the water capital budget spent by the end of June {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the capital budget spent	All	Director: Engineering and Planning Services	71%	Carry Over	Percentage	80		15	30	60	80
34	5	Engineering & Planning Services	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	80% of the water maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	All	Director: Engineering and Planning Services	80%	Carry Over	Percentage	80		15	30	60	80
35	4	Community Services	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	80% of the maintenance budget spend for the Saldanha area {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	6	Director: Community Services	80%	Carry Over	Percentage	80		15	30	60	80
36	4	Community Services	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	80% of the maintenance budget spend for the Vredenburg area {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	9;11	Director: Community Services	80%	Carry Over	Percentage	80		15	30	60	80

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37	4	Community Services	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	80% of the maintenance budget spent for the Langebaan/Hopefield area {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	7;8	Director: Community Services	80%	Carry Over	Percentage	80		15	30	60	80
38	4	Community Services	To maintain and expand basic infrastructure as a catalyst for economic development	Basic Service Delivery	80% of the percentage of maintenance budget spent for the St Helena/Patrenoster area {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	12;13	Director: Community Services	80%	Carry Over	Percentage	80		15	30	60	80